

Program A: Administration

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

Program Description

The mission of the Administration Program is to provide leadership, direction, and institutional support in the day-to-day management of the institution, including maintenance of American Correctional Association (ACA) accreditation.

The goals of the Administration Program are:

1. Ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting ACA standards.
2. Maintain a clean, well-groomed, and attractive environment at the unit that instills pride in both staff and inmates.
3. Effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit's goals and objectives.

The Administration Program includes administration and institutional support activities. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 4.2% and 5.2% respectively, of the total institution budget. The average cost per inmate day is approximately \$41.19 for FY 2002-2003.

RESOURCE ALLOCATION FOR THE PROGRAM

| | ACTUAL 2000-2001 | ACT 12 2001-2002 | EXISTING 2001-2002 | CONTINUATION 2002-2003 | RECOMMENDED 2002-2003 | RECOMMENDED OVER/(UNDER) EXISTING |
|--------------------------------|---------------------|---------------------|-----------------------|---------------------------|--------------------------|---|
| MEANS OF FINANCING: | | | | | | |
| STATE GENERAL FUND (Direct) | \$2,569,971 | \$2,652,610 | \$2,655,042 | \$2,643,216 | \$2,927,157 | \$272,115 |
| STATE GENERAL FUND BY: | | | | | | |
| Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees & Self-gen. Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 | 8,618 | 8,618 | 8,618 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL MEANS OF FINANCING | \$2,569,971 | \$2,652,610 | \$2,655,042 | \$2,651,834 | \$2,935,775 | \$280,733 |
| EXPENDITURES & REQUEST: | | | | | | |
| Salaries | \$699,707 | \$962,364 | \$962,364 | \$792,096 | \$792,096 | (\$170,268) |
| Other Compensation | 210 | 0 | 0 | 0 | 0 | 0 |
| Related Benefits | 134,777 | 119,026 | 119,026 | 111,851 | 124,783 | 5,757 |
| Total Operating Expenses | 1,698,866 | 1,568,205 | 1,570,637 | 1,093,997 | 1,383,006 | (187,631) |
| Professional Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Other Charges | 4,105 | 3,015 | 3,015 | 635,890 | 635,890 | 632,875 |
| Total Acq. & Major Repairs | 32,306 | 0 | 0 | 18,000 | 0 | 0 |
| TOTAL EXPENDITURES AND REQUEST | \$2,569,971 | \$2,652,610 | \$2,655,042 | \$2,651,834 | \$2,935,775 | \$280,733 |
| AUTHORIZED FULL-TIME | | | | | | |
| EQUIVALENTS: Classified | 21 | 21 | 21 | 21 | 21 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 21 | 21 | 21 | 21 | 21 | 0 |

SOURCE OF FUNDING

This program is funded with State General Fund and Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137). Statutory Dedications are funded by taxes (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.

| | ACTUAL | ACT 12 | EXISTING | CONTINUATION | RECOMMENDED | RECOMMENDED |
|--------------------------|------------------|------------------|------------------|---------------------|--------------------|---------------------|
| | 2000-2001 | 2001-2002 | 2001-2002 | 2002-2003 | 2002-2003 | OVER/(UNDER) |
| | | | | | | EXISTING |
| Deficit Elimination Fund | \$0 | \$0 | \$0 | \$8,618 | \$8,618 | \$8,618 |

MAJOR FINANCIAL CHANGES

| GENERAL FUND | TOTAL | T.O. | DESCRIPTION |
|--------------------|--------------------|-----------|---|
| \$2,652,610 | \$2,652,610 | 21 | ACT 12 FISCAL YEAR 2001-2002 |
| | | | BA-7 TRANSACTIONS: |
| \$2,432 | \$2,432 | 0 | Carry Forward of Operating Supplies |
| \$2,655,042 | \$2,655,042 | 21 | EXISTING OPERATING BUDGET - December 20, 2001 |
| \$11,965 | \$11,965 | 0 | Annualization of FY 2001-2002 Classified State Employees Merit Increase |
| \$16,714 | \$16,714 | 0 | Classified State Employees Merit Increases for FY 2002-2003 |
| \$131,723 | \$131,723 | 0 | Risk Management Adjustment |
| (\$2,432) | (\$2,432) | 0 | Non-Recurring Carry Forwards |
| (\$65,019) | (\$65,019) | 0 | Salary Base Adjustment |
| \$0 | \$8,618 | 0 | Group Insurance Adjustment |
| \$201,791 | \$201,791 | 0 | Other Adjustments - Realign budget recommendation to the Department Budget Adjustment Decision Package |
| (\$3,115) | (\$3,115) | 0 | Other Adjustments - Reduction in travel expenditure recommendation |
| (\$86,839) | (\$86,839) | (2) | Other Technical Adjustments - Transfers two (2) positions to the Incarceration Program to properly reflect positions and funding in the appropriate program |
| \$67,327 | \$67,327 | 2 | Other Technical Adjustments - Transfers two (2) positions from the Incarceration Program to properly reflect positions and funding in the appropriate program |
| \$2,927,157 | \$2,935,775 | 21 | TOTAL RECOMMENDED |
| \$0 | \$0 | 0 | LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS |
| \$2,927,157 | \$2,935,775 | 21 | BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003 |
| | | | SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE: |
| \$0 | \$0 | 0 | None |
| \$0 | \$0 | 0 | TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE |
| \$2,927,157 | \$2,935,775 | 21 | GRAND TOTAL RECOMMENDED |

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2002-2003.

OTHER CHARGES

| | |
|------------------|--|
| \$577,304 | Allocation to the Office of Risk Management |
| \$55,571 | Allocation to the Office of Telecommunication |
| \$3,015 | Allocation for the Comprehensive Public Service Training |
| \$635,890 | TOTAL OTHER CHARGES |

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2002-2003.